

FY 2010 Agency Request by Decision Unit

Decision Unit	FTP	Gen	Ded	Fed	Total
FY 2009 Original Appropriation	17,696.58	2,959,283,400	1,036,988,800	1,909,001,800	5,905,274,000
Reappropriation	0.00	24,619,400	270,089,800	44,602,700	339,311,900
Supplementals by Functional Area					
Health and Human Services	0.00	13,186,900	15,426,600	41,131,000	69,744,500
Public Safety	0.00	(3,428,700)	812,300	0	(2,616,400)
Natural Resources	0.00	29,300	0	0	29,300
Economic Development	0.00	465,000	633,800	50,000	1,148,800
General Government	0.00	302,500	0	0	302,500
Deficiency Warrants & Cash Transfers	0.00	10,969,800	0	0	10,969,800
Other Appropriation Adjustments	0.00	(10,969,800)	0	0	(10,969,800)
FY 2009 Total Appropriation	17,696.58	2,994,457,800	1,323,951,300	1,994,785,500	6,313,194,600
Noncognizable Funds and Transfers	61.58	0	7,081,900	19,104,800	26,186,700
Expenditure Adjustments	0.00	(2,996,000)	(902,400)	(123,100)	(4,021,500)
FY 2009 Estimated Expenditures	17,758.16	2,991,461,800	1,330,130,800	2,013,767,200	6,335,359,800
Removal of One-Time Expenditures	(30.71)	(112,629,900)	(384,076,100)	(151,681,900)	(648,387,900)
Base Adjustments	(7.55)	(35,800)	(6,861,900)	(942,300)	(7,840,000)
FY 2010 Base	17,719.90	2,878,796,100	939,192,800	1,861,089,600	5,679,078,500
Benefit Costs	0.00	9,411,000	4,210,700	2,298,900	15,920,600
Inflationary Adjustments	0.00	10,263,200	6,450,500	3,274,300	19,988,000
Replacement Items	0.00	28,225,900	53,842,600	3,182,600	85,251,100
Statewide Cost Allocation	0.00	2,173,900	17,500	421,100	2,612,500
Annualizations	0.00	1,083,300	1,380,900	0	2,464,200
Change in Employee Compensation	0.00	21,386,700	7,501,800	4,016,500	32,905,000
Public School Salary Increase	0.00	28,614,000	0	0	28,614,000
Military Compensation	0.00	174,800	103,900	489,800	768,500
Nondiscretionary Adjustments	28.00	99,828,000	10,040,800	141,910,700	251,779,500
Endowment Adjustments	0.00	(1,289,800)	1,289,800	0	0
FY 2010 Program Maintenance	17,747.90	3,078,667,100	1,024,031,300	2,016,683,500	6,119,381,900
Line Items by Functional Area					
Education	126.26	61,721,600	1,596,000	305,500	63,623,100
Health and Human Services	5.50	13,724,300	1,031,000	32,560,600	47,315,900
Public Safety	34.00	6,200,400	(1,327,700)	1,271,500	6,144,200
Natural Resources	14.42	3,904,800	22,108,500	2,492,600	28,505,900
Economic Development	12.75	4,786,500	1,774,900	33,348,300	39,909,700
General Government	84.00	58,867,400	41,248,800	16,430,000	116,546,200
Cash Transfers	0.00	(500,000)	0	0	(500,000)
FY 2010 Total	18,024.83	3,227,372,100	1,090,462,800	2,103,092,000	6,420,926,900
Percent Change from Orig. Appropriation	1.9%	9.1%	5.2%	10.2%	8.7%
Percent Change from Total Appropriation	1.9%	7.8%	(17.6%)	5.4%	1.7%

FY 2010 Total Agency Request

	FTP	Pers Costs	Oper Exp	Cap Out	T/B Pymts	Lump Sum	Total
General	9,288.57	760,157,200	242,392,100	21,774,400	621,119,100	1,501,209,600	3,146,652,400
OT	1.00	480,700	48,774,900	29,606,600	0	1,857,500	80,719,700
Fund Total:	9,289.57	760,637,900	291,167,000	51,381,000	621,119,100	1,503,067,100	3,227,372,100
Dedicated	7,471.34	412,374,700	283,759,500	54,841,600	161,907,500	62,192,400	975,075,700
OT	7.00	397,900	16,727,600	89,613,200	3,654,700	4,993,700	115,387,100
Fund Total:	7,478.34	412,772,600	300,487,100	144,454,800	165,562,200	67,186,100	1,090,462,800
Federal	1,247.92	188,824,200	176,729,300	235,214,100	1,247,352,500	215,000,000	2,063,120,100
OT	9.00	800,100	29,792,600	8,651,400	727,800	0	39,971,900
Fund Total:	1,256.92	189,624,300	206,521,900	243,865,500	1,248,080,300	215,000,000	2,103,092,000
Total:	18,024.83	1,363,034,800	798,176,000	439,701,300	2,034,761,600	1,785,253,200	6,420,926,900

FY 2010 Governor's Rec by Decision Unit

Decision Unit	FTP	Gen	Ded	Fed	Total
FY 2009 Original Appropriation	17,696.58	2,959,283,400	1,036,988,800	1,909,001,800	5,905,274,000
Reappropriation	0.00	24,619,400	270,089,800	44,602,700	339,311,900
Supplementals by Functional Area					
Health and Human Services	0.00	(69,000)	25,104,900	38,913,800	63,949,700
Public Safety	0.00	(3,537,700)	42,400	0	(3,495,300)
Economic Development	0.00	192,000	749,300	67,800	1,009,100
General Government	0.00	308,300	0	0	308,300
Omnibus Rescission	(21.00)	(114,424,100)	0	(30,653,700)	(145,077,800)
Omnibus Supplemental	14.00	34,800	61,330,000	410,200	61,775,000
Health Insurance Reduction	0.00	(5,453,500)	(2,369,600)	(1,284,000)	(9,107,100)
Deficiency Warrants & Cash Transfers	0.00	569,800	0	0	569,800
Other Appropriation Adjustments	0.00	(569,800)	0	0	(569,800)
FY 2009 Total Appropriation	17,689.58	2,860,953,600	1,391,935,600	1,961,058,600	6,213,947,800
Noncognizable Funds and Transfers	62.58	0	7,081,900	19,104,800	26,186,700
Expenditure Adjustments	0.00	(3,121,000)	(902,400)	(123,100)	(4,146,500)
FY 2009 Estimated Expenditures	17,752.16	2,857,832,600	1,398,115,100	1,980,040,300	6,235,988,000
Removal of One-Time Expenditures	(31.71)	(111,941,700)	(394,109,400)	(164,842,500)	(670,893,600)
Base Adjustments	(6.55)	(35,500)	(7,318,600)	(484,300)	(7,838,400)
Additional Base Adjustment	(13.00)	(56,298,300)	(60,031,800)	6,580,600	(109,749,500)
FY 2010 Base	17,700.90	2,689,557,100	936,655,300	1,821,294,100	5,447,506,500
Benefit Costs	0.00	3,703,100	1,915,400	1,212,400	6,830,900
Inflationary Adjustments	0.00	1,940,400	4,711,300	1,463,600	8,115,300
Replacement Items	0.00	186,400	51,415,900	1,263,000	52,865,300
Statewide Cost Allocation	0.00	2,171,900	17,600	558,400	2,747,900
Annualizations	0.00	184,200	381,000	0	565,200
Change in Employee Compensation	0.00	10,400	0	0	10,400
Military Compensation	0.00	0	103,900	489,800	593,700
Nondiscretionary Adjustments	0.00	45,898,100	9,536,600	43,924,100	99,358,800
Endowment Adjustments	0.00	(1,302,600)	1,316,200	0	13,600
FY 2010 Program Maintenance	17,700.90	2,742,349,000	1,006,053,200	1,870,205,400	5,618,607,600
Line Items by Functional Area					
Education	30.29	(12,814,300)	22,135,100	120,900	9,441,700
Health and Human Services	5.50	(136,600)	1,451,700	17,213,200	18,528,300
Public Safety	3.00	609,300	(629,400)	(770,500)	(790,600)
Natural Resources	3.75	112,900	7,236,400	709,300	8,058,600
Economic Development	11.25	1,162,900	9,224,200	35,843,800	46,230,900
General Government	25.00	11,060,400	60,700,400	16,472,800	88,233,600
FY 2010 Total	17,779.69	2,742,343,600	1,106,171,600	1,939,794,900	5,788,310,100
Percent Change from Orig. Appropriation	0.5%	(7.3%)	6.7%	1.6%	(2.0%)
Percent Change from Total Appropriation	0.5%	(4.1%)	(20.5%)	(1.1%)	(6.8%)

FY 2010 Total Recommendation

	FTP	Pers Costs	Oper Exp	Cap Out	T/B Pymts	Lump Sum	Total
General	9,016.18	676,526,100	194,457,000	13,362,800	498,728,800	1,349,513,800	2,732,588,500
OT	5.00	463,400	7,175,700	1,116,000	1,000,000	0	9,755,100
Fund Total:	9,021.18	676,989,500	201,632,700	14,478,800	499,728,800	1,349,513,800	2,742,343,600
Dedicated	7,483.59	393,480,000	290,536,600	63,123,600	161,536,700	62,192,400	970,869,300
OT	12.00	629,500	39,014,900	73,067,000	2,825,500	19,765,400	135,302,300
Fund Total:	7,495.59	394,109,500	329,551,500	136,190,600	164,362,200	81,957,800	1,106,171,600
Federal	1,253.92	181,945,900	174,184,100	235,438,700	1,097,999,200	215,000,000	1,904,567,900
OT	9.00	825,100	26,716,700	6,957,400	727,800	0	35,227,000
Fund Total:	1,262.92	182,771,000	200,900,800	242,396,100	1,098,727,000	215,000,000	1,939,794,900
Total:	17,779.69	1,253,870,000	732,085,000	393,065,500	1,762,818,000	1,646,471,600	5,788,310,100